

HISTORIC ST. MARY'S CITY COMMISSION

The Department of Legislative Services recommends HSMCC find a way to provide more consistent and useful data in the area of research and preservation goals.

We agree with DLS Analyst comments that HSMC develop more measurable and meaningful MFR criteria for research and preservation.

When we developed the original MFR criteria in this area, which keyed on conservation and preservation activities, our budgets were increasing, and we had planned for additional full-time curation staff to help us manage our archaeology load. This was reflected in our MFR Strategies that accompanied these MFR Goals. In actuality, the available funds for conservation and preservation over the past two years has decreased, we have lost labor in this area, and the great increase in artifacts due to ongoing capital budgets have made our original MFR Goals now unrealistic.

We continue an aggressive archaeology schedule, driven by capital projects, and the volume of artifacts continues to increase dramatically (now in the millions). With our available labor, we have been able to do little more than provide basic cleaning and storage of artifacts as we recover them. We are seeking other grants for conservation activities, but conservation is an area where we must set priorities, as we will probably never truly "catch up" with the artifact stream.

We are rethinking the best way to reflect the efforts that we are making in preservation and research, and will provide more representative measures in our next MFR that are less dependent on budget uncertainties.

The Department of Legislative Services recommends HSMCC comment on the effects of the drops in visitation in all three categories (General Public, Adult Tours, Student Tours) in fiscal 2003 and the expected increase in fiscal year 2004 and 2005.

Our visitation in FY2002 and FY2003 mirrored the trend of reduced public visitation to museums and parks throughout the nation, caused by the uncertain security situation that was triggered by national events. The Washington area sniper incident in 2002 also effectively eliminated our student visits for the Fall season of 2002, as most schools put a moratorium on field trips. It appears, based on our 1st half 2004 data that visitation has essentially revived now to "pre-war" levels for all categories. We expect modest increase to continue as we attempt to market our site more aggressively and work with the County to increase tourism throughout Southern Maryland.

The Department of Legislative Services recommends HSMCC change the MFR measures so that funds raised through foundation and other grants are separate from the special and federal funds in the State Budget.

HSMCC will change our MFR Objective 4.1 criteria as requested in the next MFR submission to separate Foundation funds from State funds in stating an MFR performance criteria.

Our original MFR Objective states: "Objective 4.1 - With proactive assistance of the HSMC Foundation, as much as 40 percent of Historic St. Mary's City's budget will come from earned special funds and non-state grants by Fiscal Year 2006."

As a matter of interest, our performance on this Goal, as stated, has been:

	FY 02	FY 03	FY 04 (est)
a. Revenue Earned	563K	346K	550K
b. Non-State Grants/Gifts	307K	499K	350K
c. Total a. and b. above	870K	845K	900K
d. Total Budget	2763K	2589K	2616K
e. % of Budget	31.5%	32.6%	38.0%